

BUDGET UPDATE - 8/1/23 DHS Info thru '5/31/23	FEDERAL FUNDS ONLY
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	FEDERAL FUNDS ONLY		Decrease
	Estimated	Received	
GRANT AWARD FOR FFY 2022 FINAL	\$ 527,570.00	\$ 527,570.00	
GRANT AWARD FOR FFY 2023 - Estimate	\$ 527,570.00	\$ 527,570.00	
GRANT AWARD FOR FFY 2024 - Estimate (9% cut)	\$ 480,088.70		\$ 47,481.30
Public Health Workforce Funding		\$ 95,319.00	\$40,000 contracted

FFY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023)	\$ (137,910.90)
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FFY22 Funds Available for Projects - (Must be expended by 9/30/23)	\$ (137,910.90)
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FFY23 Funds - (Oct 1, 2022 - Sept 30, 2024)	\$ 359,933.60
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Less obligations not on database

travel assistance obligations thru May 31, 2023	\$ -	
admin costs	\$ (4,500.00)	\$ (4,500.00)

Proposals approved at previous meetings

Supporting Families Community of Practice - Yr. 7 (expenses pd in June)	\$ (18,131.00)	
Augustana University - Augie Access Experience Camp (AAEC)	\$ (19,407.50)	
Augustana University - 2023 Lighting the Way Autism Conference	\$ (5,000.00)	
Native American Adv. & Leadership, Year 3 (4/23 - 3/24)	\$ (84,432.00)	
Center for Disabilities, Public Information Grant (4/23-3/24)	\$ (23,000.00)	
Family Caregiver Documentary	\$ (3,000.00)	
		\$ (152,970.50)

Proposals for possible approval at August meeting

SDPC - Sponsorship for printing Behavior Guide	\$ (1,000.00)	
SD Conference on Developmental Disabilities 2023	\$ (40,423.00)	
SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 1 year here & 2 below	\$ (12,316.67)	
Center for Disabilities - Transition Summit	\$ (52,146.00)	
NHTC - The Hunt (documentary)		
USD Communication Sciences & Disorders - Emergency Preparedness Communication		
Training for People with IDD and First Responders		
		\$ (105,885.67)

Obligations listed on the Contracts Database for projects that have ended or will not expend all of the funds obligated to them.

\$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; \$6,155 SA Coor; \$9,841 ASDPS;	\$ 51,764.00
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FFY23 Funds Available for Projects - (Must be expended by 9/30/24)	\$ 148,341.43
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Amount Remaining Available - FFY22 and FFY23	\$ 10,430.53
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FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025)	\$ 480,088.00
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Less obligations not on database

travel assistance obligations thru May 31, 2024	\$ (7,500.00)	
personnel - estimate (federal only) 10/23-9/24	\$ (74,650.00)	
admin costs	\$ (30,000.00)	\$ (112,150.00)

Proposals for possible approval at August meeting

SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above	\$ (24,633.33)	
Supporting Families Community of Practice - Continuation Yr. 8	\$ (44,212.50)	
		\$ (68,845.83)

Possible Proposals for FFY2024

Community Based Transition Services, Year 3	\$ (50,000.00)	
DRSD Leadership Development for Self-Advocates and Family Members	\$ (210,000.00)	
Website Creation	\$ (25,000.00)	
Public Information	\$ (23,000.00)	
Native American Advocacy & Leadership		
Activities related to services for PwIDD with MH Challenges	\$ (40,000.00)	
		\$ (348,000.00)

FFY24 Funds Available for Projects - (Must be expended by 9/30/24)	\$ 19,938.00
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Amount Remaining Available - FFY22, FFY23 and FFY24	\$ 30,368.53
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